

## COMMUNITY FACILITIES SUMMARY

Community Facilities is responsible for the operation of Century II/Expo Hall and Omnisphere. In 1987, some maintenance functions in Century II and Expo Hall, Building Services Division, and responsibilities of the Lawrence-Dumont Stadium lease were reorganized under the Department of Public Works. Starting in 1988, the Wichita Athletic commission is budgeted in the Century II budget.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$264,120 (13%) from the 1987 budget.

- Personnel costs represent 47.1% of the Community Facilities budget.
- Due to the 1987 reorganization, nine maintenance positions were transferred to Public Works from Century II and Expo Hall. In Century II, the Auditorium Manager position is deleted and the Century II Director and Event Manager positions are added.
- The Administrative Aide position for Omnisphere is changed from part time (50%) to full time.
- Building Services, Library Maintenance, Mid-America All-Indian Center Maintenance, Art Museum Maintenance, Historic Museum Maintenance, and Lawrence-Dumont Stadium were transferred to Public Works.
- Decreases in the Century II budget from 1987 are due to certain expenditures being budgeted under Public Works as a result of the transfer of maintenance positions and functions.
- The 1988 Capital Improvement Program includes \$15,000 for replacement of portions of the Century II acoustical ceilings and walls.

| <u>Budget Summary</u> |                           |                           |
|-----------------------|---------------------------|---------------------------|
|                       | <u>1987</u>               | <u>1988</u>               |
| Personal Services     | \$ 981,185                | \$ 777,300                |
| Contractual Services  | 766,775                   | 770,790                   |
| Commodities           | 141,990                   | 80,810                    |
| Capital Outlay        | 13,250                    | 13,680                    |
| Other                 | <u>12,000</u>             | <u>8,500</u>              |
| <b>Total</b>          | <b><u>\$1,915,200</u></b> | <b><u>\$1,651,080</u></b> |

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES  
DIVISION: CENTURY II

ACTIVITY NO.: 110-48-475-50000

|  | 1986<br><u>ACTUAL</u> | 1987<br><u>BUDGET</u> | 1988<br><u>ADOPTED</u> |
|--|-----------------------|-----------------------|------------------------|
| <b>PERSONAL SERVICES</b>               |                       |                       |                        |
| 110 Salaries & Wages                   | \$ 609,803            | \$ 595,595            | \$ 434,420             |
| 12x Health and Life Insurance          | 27,720                | 26,320                | 28,000                 |
| TOTAL PERSONAL SERVICES                | \$ 637,523            | \$ 621,915            | \$ 462,420             |
| <b>CONTRACTUAL SERVICES</b>            |                       |                       |                        |
| 211 Electricity                        | \$ 381,400            | \$ 396,520            | \$ 390,000             |
| 212 Natural Gas                        | 54,299                | 72,120                | 54,300                 |
| 213 Water                              | 9,057                 | 9,455                 | 10,110                 |
| 214 Trash/Dump Fees                    | 2,950                 | 2,750                 | 3,000                  |
| 220 Communications                     | 16,843                | 13,730                | 15,760                 |
| 230 Transportation Out-of-city         | 2,595                 | 1,000                 | 1,500                  |
| 231 Transportation In-city             | 2,389                 | 1,200                 | 400                    |
| 240 Advertising                        | 246                   |                       |                        |
| 250 Insurance                          | 49,865                | 51,555                | 51,550                 |
| 260 Dues and Subscriptions             | 725                   | 570                   | 440                    |
| 270 Professional Services              | 1,580                 | 2,100                 | 1,600                  |
| 291 Office Automation                  |                       |                       |                        |
| 292 Data Processing                    |                       |                       |                        |
| 293 Central Maintenance                |                       |                       |                        |
| 294 Motor Pool Charges                 | 73                    |                       |                        |
| 295 Other Contractual Services         | 374                   | 500                   | 3,050                  |
| TOTAL CONTRACTUAL SERVICES             | \$ 522,396            | \$ 551,500            | \$ 531,710             |
| <b>COMMODITIES</b>                     |                       |                       |                        |
| 310 Office Supplies                    | \$ 7,198              | \$ 6,000              | \$ 6,000               |
| 320 Clothing and Linen                 | 1,638                 | 1,150                 | 1,500                  |
| 330 Food, Drugs and Chemicals          | 130                   | 100                   | 100                    |
| 340 Operating Supplies - Buildings     | 23,459                | 26,000                | 18,000                 |
| 350 Repair Parts-Bldgs. & Improvements | 66,423                | 69,800                | 29,100                 |
| 360 Operating Supplies - Equipment     | 11,329                | 7,000                 | 2,780                  |
| 370 Repair Parts - Equipment           | 2,732                 | 5,500                 | 1,870                  |
| 380 Operating Supplies - Construction  |                       |                       |                        |
| 390 Minor Apparatus & Tools            | 2,071                 | 2,500                 | 1,250                  |
| 395 Other Commodities                  | 1,827                 | 250                   | 250                    |
| TOTAL COMMODITIES                      | \$ 116,807            | \$ 118,300            | \$ 60,850              |
| <b>CAPITAL OUTLAY</b>                  |                       |                       |                        |
| 420 Buildings                          | \$ 12,346             | \$ 12,000             | \$ 6,000               |
| 440 Office Equipment                   |                       |                       | 330                    |
| 450 Vehicular Equipment                |                       |                       |                        |
| 460 Operating Equipment                | 1,311                 |                       | 6,500                  |
| 470 Other Capital Outlay               |                       |                       |                        |
| TOTAL CAPITAL OUTLAY                   | \$ 13,657             | \$ 12,000             | \$ 12,830              |
| <b>OTHER</b>                           |                       |                       |                        |
| 900 Wichita Athletic Commission        | \$ 544                | \$ 3,000              | \$ 1,000               |
| TOTAL OTHER                            | \$ 544                | \$ 3,000              | \$ 1,000               |
| <b>TOTAL</b>                           | <b>\$ 1,290,927</b>   | <b>\$ 1,306,715</b>   | <b>\$ 1,068,810</b>    |

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: CENTURY II

ACTIVITY NO.: 110-48-475-50000

The primary function of the Century II division is the overall operation of Century II and the Energy Conversion Plant. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year. A reorganizational change in 1987 resulted in the transfer of eight maintenance positions from Century II to Public Works. The Auditorium Manager position was deleted and the Century II Director and Event Manager Positions were added for 1988 as part of the reorganization.

| POSITION TITLE                    | POSITIONS      |                | 1988<br>EMPLOYMENT<br>RANGE | 1988<br>ADOPTED  |
|-----------------------------------|----------------|----------------|-----------------------------|------------------|
|                                   | 1987<br>BUDGET | 1988<br>BUDGET |                             |                  |
| Century II Director               | 0              | 1              | E-8                         | \$ 41,430        |
| Auditorium Manager                | 1              | 0              | --                          | --               |
| Auditorium Stage Supervisor       | 1              | 1              | 628                         | 32,000           |
| Auditorium Maintenance Supervisor | 1              | 1              | 627                         | 30,440           |
| Auditorium Equipment Supervisor   | 1              | 0              | --                          | --               |
| Event Manager                     | 0              | 1              | 625                         | 22,710           |
| Stationary Engineer II            | 1              | 0              | --                          | --               |
| Electrician II                    | 1              | 0              | --                          | --               |
| Maintenance Mechanic              | 2              | 0              | --                          | --               |
| Labor Supervisor I                | 3              | 3              | 621                         | 67,060           |
| Administrative Secretary          | 1              | 1              | 620/21                      | 22,760           |
| Account Clerk II                  | 1              | 1              | 619                         | 20,740           |
| Maintenance Worker                | 3              | 0              | --                          | --               |
| Custodial Worker II               | 4              | 4              | 617                         | 71,520           |
| Custodial Worker I                | 7              | 7              | 615                         | 109,570          |
| Maintenance Mechanic (P.T.-50%)   | 1              | 1              | 621                         | 9,320            |
| Subtotal                          | <u>28</u>      | <u>21</u>      |                             | \$427,550        |
| ADD: Longevity                    |                |                |                             | 3,470            |
| 2nd Shift Differential            |                |                |                             | 1,750            |
| Year End Payroll Accrual          |                |                |                             | <u>1,650</u>     |
| TOTAL                             |                |                |                             | <u>\$434,420</u> |

CAPITAL OUTLAY

|   |                |
|---|----------------|
| 1 - Black Traveler Curtains for Theater | - \$ 6,000     |
| 2 - Secretarial Chairs                  | - 330          |
| 1 - Floor Scrubber Machine              | - <u>6,500</u> |

|       |                 |
|-------|-----------------|
| TOTAL | <u>\$12,830</u> |
|-------|-----------------|

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES  
DIVISION: EXPO HALL

ACTIVITY NO.: 110-48-475-50010

|  | 1986<br><u>ACTUAL</u> | 1987<br><u>BUDGET</u> | 1988<br><u>ADOPTED</u> |
|--|-----------------------|-----------------------|------------------------|
| <b>PERSONAL SERVICES</b>               |                       |                       |                        |
| 110 Salaries & Wages                   | \$ 64,302             | \$ 69,275             | \$ 49,480              |
| 12x Health and Life Insurance          | <u>4,396</u>          | <u>4,170</u>          | <u>4,440</u>           |
| TOTAL PERSONAL SERVICES                | \$ 68,698             | \$ 73,445             | \$ 53,920              |
| <b>CONTRACTUAL SERVICES</b>            |                       |                       |                        |
| 211 Electricity                        | \$ 141,388            | \$ 137,280            | \$ 173,610             |
| 212 Natural Gas                        | 1,300                 | 17,245                | 10,000                 |
| 213 Water                              | 848                   | 2,000                 | 1,500                  |
| 214 Trash/Dump Fees                    | 1,408                 | 1,500                 | 1,500                  |
| 220 Communications                     | 557                   | 250                   | 280                    |
| 230 Transportation Out-of-city         |                       |                       |                        |
| 231 Transportation In-city             |                       |                       |                        |
| 240 Advertising                        |                       |                       |                        |
| 250 Insurance                          | 16,427                | 17,035                | 17,030                 |
| 260 Dues and Subscriptions             |                       |                       |                        |
| 270 Professional Services              |                       | 4,000                 | 1,500                  |
| 291 Office Automation                  |                       |                       |                        |
| 292 Data Processing                    |                       |                       |                        |
| 293 Central Maintenance                |                       |                       |                        |
| 294 Motor Pool Charges                 |                       |                       |                        |
| 295 Other Contractual Services         |                       | <u>100</u>            |                        |
| TOTAL CONTRACTUAL SERVICES             | \$ 161,928            | \$ 179,410            | \$ 205,420             |
| <b>COMMODITIES</b>                     |                       |                       |                        |
| 310 Office Supplies                    | \$ 15                 | \$                    | \$                     |
| 320 Clothing and Linen                 |                       |                       |                        |
| 330 Food, Drugs and Chemicals          |                       |                       |                        |
| 340 Operating Supplies - Buildings     | 2,611                 | 5,170                 | 5,000                  |
| 350 Repair Parts-Bldgs. & Improvements | 3,298                 | 5,000                 | 500                    |
| 360 Operating Supplies - Equipment     | 630                   | 1,000                 | 500                    |
| 370 Repair Parts - Equipment           |                       |                       |                        |
| 380 Operating Supplies - Construction  |                       |                       |                        |
| 390 Minor Apparatus & Tools            | 193                   |                       |                        |
| 395 Other Commodities                  |                       |                       |                        |
| TOTAL COMMODITIES                      | \$ 6,747              | \$ 11,170             | \$ 6,000               |
| <b>CAPITAL OUTLAY</b>                  |                       |                       |                        |
| 420 Buildings                          | \$                    | \$                    | \$                     |
| 440 Office Equipment                   |                       |                       |                        |
| 450 Vehicular Equipment                |                       |                       |                        |
| 460 Operating Equipment                |                       |                       |                        |
| 470 Other Capital Outlay               |                       |                       |                        |
| TOTAL CAPITAL OUTLAY                   | \$ --                 | \$ --                 | \$ --                  |
| <b>OTHER</b>                           |                       |                       |                        |
|  | \$                    | \$                    | \$                     |
| TOTAL OTHER                            | \$ --                 | \$ --                 | \$ --                  |
| <b>TOTAL</b>                           | <b>\$ 237,373</b>     | <b>\$ 264,025</b>     | <b>\$ 265,340</b>      |

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CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: COMMUNITY FACILITIES  
DIVISION: EXPO HALL

ACTIVITY NO.: 110-48-475-50010

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial requirements for 1988. With the 1987 reorganization of Public Works, the maintenance mechanic's position has been reorganized under the Department of Public Works.

| <u>POSITION TITLE</u>    | <u>POSITIONS</u>       |                        | <u>1988<br/>EMPLOYMENT<br/>RANGE</u> | <u>1988<br/>ADOPTED</u> |
|--------------------------|------------------------|------------------------|--------------------------------------|-------------------------|
|                          | <u>1987<br/>BUDGET</u> | <u>1988<br/>BUDGET</u> |                                      |                         |
| Maintenance Mechanic     | 1                      | 0                      | --                                   | \$ --                   |
| Labor Supervisor         | 1                      | 1                      | 621                                  | 18,610                  |
| Custodial Worker I       | <u>2</u>               | <u>2</u>               | 615                                  | <u>30,120</u>           |
| Subtotal                 | <u>4</u>               | <u>3</u>               |                                      | <u>\$48,730</u>         |
| ADD: Longevity           |                        |                        |                                      | 150                     |
| Year End Payroll Accrual |                        |                        |                                      | 190                     |
| 2nd Shift Differential   |                        |                        |                                      | <u>410</u>              |
| TOTAL                    |                        |                        |                                      | <u>\$49,480</u>         |

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

|  | 1986<br>ACTUAL    | 1987<br>BUDGET    | 1988<br>ADOPTED   |
|--|-------------------|-------------------|-------------------|
| <b>PERSONAL SERVICES</b>                         |                   |                   |                   |
| 110 Salaries & Wages                             | \$ 107,563        | \$ 112,990        | \$ 127,620        |
| 12x Health and Life Insurance                    | 6,029             | 5,725             | 6,090             |
| TOTAL PERSONAL SERVICES                          | \$ 113,592        | \$ 118,715        | \$ 133,710        |
| <b>CONTRACTUAL SERVICES</b>                      |                   |                   |                   |
| 211 Electricity                                  | \$                | \$                | \$                |
| 212 Natural Gas                                  | 1,473             | 3,550             | 2,800             |
| 213 Water  |                   |                   |                   |
| 214 Trash/Dump Fees                              |                   |                   |                   |
| 220 Communications                               | 2,068             | 3,260             | 2,630             |
| 230 Transportation Out-of-city                   | 616               |                   | 900               |
| 231 Transportation In-city                       |                   | 100               | 50                |
| 240 Advertising                                  | 218               | 1,700             | 700               |
| 250 Insurance                                    | 1,308             | 1,355             | 1,350             |
| 260 Dues and Subscriptions                       | 155               | 325               | 350               |
| 270 Professional Services                        | 362               | 700               | 500               |
| 291 Office Automation                            |                   |                   |                   |
| 292 Data Processing                              |                   |                   |                   |
| 293 Central Maintenance                          |                   |                   |                   |
| 294 Motor Pool Charges                           |                   |                   |                   |
| 295 Other Contractual Services                   | 24,225            | 24,875            | 24,380            |
| TOTAL CONTRACTUAL SERVICES                       | \$ 30,425         | \$ 35,865         | \$ 33,660         |
| <b>COMMODITIES</b>                               |                   |                   |                   |
| 310 Office Supplies                              | \$ 3,154          | \$ 2,640          | \$ 3,450          |
| 320 Clothing and Linen                           |                   | 30                |                   |
| 330 Food, Drugs and Chemicals                    | 1                 | 25                | 150               |
| 340 Operating Supplies - Buildings               | 464               | 800               | 800               |
| 350 Repair Parts-Bldgs. & Improvements           | 4,175             | 4,610             | 4,630             |
| 360 Operating Supplies - Equipment               | 1,625             | 2,575             | 2,480             |
| 370 Repair Parts - Equipment                     | 435               | 450               | 750               |
| 380 Operating Supplies - Construction            | 6                 |                   |                   |
| 390 Minor Apparatus & Tools                      | 27                | 400               | 200               |
| 395 Other Commodities                            | 65                | 990               | 1,500             |
| TOTAL COMMODITIES                                | \$ 9,952          | \$ 12,520         | \$ 13,960         |
| <b>CAPITAL OUTLAY</b>                            |                   |                   |                   |
| 420 Buildings                                    | \$                | \$ 150            | \$                |
| 440 Office Equipment                             |                   |                   |                   |
| 450 Vehicular Equipment                          |                   |                   |                   |
| 460 Operating Equipment                          | 606               | 1,100             | 850               |
| 470 Other Capital Outlay                         |                   |                   |                   |
| TOTAL CAPITAL OUTLAY                             | \$ 606            | \$ 1,250          | \$ 850            |
| <b>OTHER</b>                                     |                   |                   |                   |
| 50010-385 - Purchase for Inventory<br>for Resale | \$ 7,508          | \$ 9,000          | \$ 7,500          |
| TOTAL OTHER                                      | \$ 7,508          | \$ 9,000          | \$ 7,500          |
| <b>TOTAL</b>                                     | <b>\$ 162,083</b> | <b>\$ 177,350</b> | <b>\$ 189,680</b> |

# CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Nine weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multimedia earth-science programs are presented to the schools upon request.

| POSITION TITLE            | POSITIONS      |                | 1988                | 1988<br>ADOPTED  |
|---------------------------|----------------|----------------|---------------------|------------------|
|                           | 1987<br>BUDGET | 1988<br>BUDGET | EMPLOYMENT<br>RANGE |                  |
| Omnisphere Director       | 1              | 1              | E-12                | \$ 38,570        |
| Assistant to the Director | 1              | 1              | 629                 | 33,650           |
| Secretary                 | 1              | 1              | 618/19              | 18,110           |
| Administrative Aide I     | 1              | 1              | 620                 | 19,270           |
| Secretary (P.T.-75%)      | 1              | 1              | 618/19              | 13,980           |
| Clerk I (P.T.-25%)        | <u>1</u>       | <u>1</u>       | 613                 | <u>3,100</u>     |
| Subtotal                  | <u>6</u>       | <u>6</u>       |                     | \$126,680        |
| ADD: Longevity            |                |                |                     | 450              |
| Year End Payroll Accrual  |                |                |                     | <u>490</u>       |
| TOTAL                     |                |                |                     | <u>\$127,620</u> |

## CAPITAL OUTLAY

1 - Electronic Typewriter - \$ 550  
 1 - Ektagraphic III Slide  
     Projector w/Zoom - 300

TOTAL \$ 850

CITY OF WICHITA 1988 ANNUAL BUDGET

ECONOMIC DEVELOPMENT/CENTRAL INSPECTION  
OUTSIDE FUNDING

| <u>OUTSIDE<br/>FUNDING SOURCE</u> | <u>PROGRAM/PROJECT</u>                           | <u>CONTRACT<br/>YEAR(s)</u> | <u>BUDGET</u> | <u>POSITIONS</u> |
|-----------------------------------|--|-----------------------------|---------------|------------------|
| HUD                               | Subsidized Housing (WHA Leased)                  | 1/1/87-12/31/87             | \$ 108,910    | 0                |
| HUD                               | Subsidized Housing<br>(WHA Owned Rental Subsidy) | 1/1/87-12/31/87             | 1,166,300     | 31               |
| HUD                               | Comprehensive Improvement<br>Assistance Program  | 1/1/87-Completion           | 522,000       | 0                |
| HUD                               | Section 8 Existing                               | 1/1/87-12/31/87             | 2,449,625     | 0                |
| HUD                               | Section 8 Moderate Rehabilitation                | 1/1/87-12/31/87             | 236,521       | 0                |
| HUD                               | Section 8 Voucher                                | 1/1/87-12/31/87             | 249,254       | 0                |
| CDBG                              | Public Housing Rehabilitation                    | 7/1/87-6/30/88              | 85,000        | 0                |
| CDBG                              | Commercial & Industrial Development              | 7/1/87-6/30/88              | 100,000       | 3                |
| CDBG                              | Energy Management Plan                           | 7/1/87-6/30/88              | 95,000        | 2                |
| SEDD/SRS                          | Low Income Energy Assistance<br>Program          | 10/1/87-6/30/88             | 279,000       | 11               |
| DOE/SEDD                          | Low Income Weatherization<br>Assistance Program  | 7/1/87-3/1/88               | 118,867       | 0                |
| CDBG                              | Weatherization Assistance                        | 7/1/87-6/31/88              | 70,000        | 1                |
| KCC                               | Energy Consulting Program                        | 7/1/87-6/30/88              | 35,978        | 1.5              |
| CDBG                              | Home Energy Loan Program                         | Revolving                   |               | 0                |
| CDBG                              | Neighborhood Improvement<br>Administration       | 7/1/87-6/30/88              | 250,000       | 6                |
| CDBG                              | Deferred Loan Program                            | 7/1/87-6/30/88              | 160,000       | 0                |
| CDBG                              | Emergency Grants/Loan Program                    | 7/1/87-6/30/88              | 100,000       | 0                |
| CDBG                              | Loan and Grant Costs                             | 7/1/87-6/30/88              | 2,500         | 0                |
| CDBG                              | Paint Grants                                     | 7/1/87-6/30/88              | 35,000        | 0                |
| HUD                               | Rental Rehabilitation                            | 8/5/86-Completion           | 316,706       | 0                |
| HUD                               | 312 Loan Program                                 | 1/13/87-Completion          | 136,552       | 0                |
|                                   |  |                             | \$ 6,517,213  | 55.5             |